



BOS AGENDA ITEM #4.B.1.



Priorities Workshop

January 26, 2016 | FY 2016-17

Action Requested

Conduct a workshop to receive an update on the State of the County, Priority-Based Budgeting, and confirm FY 2016-17 countywide priorities and emerging critical issues.

➤ Workshop Outline:

- 1 {
 - ▶ Approach to Budget Process
 - ▶ State of the County / State Budget Overview
 - ▶ Priority-Based Budgeting Update
- 2 {
 - ▶ FY 2015-16 Critical Issues Update
 - ▶ FY 2016-17 Countywide Priorities
- 3 {
 - ▶ FY 2016-17 Emerging Critical Issues
 - ▶ Department Presentations

State of the County

➤ Approach to Budget Process

- Identify emerging issues ahead of FY 2016-17 budget development
- Early communication on emerging issues to guide budget recommendations

✓ Governor's proposed FY 2016-17 State Budget

- ✓ Consistent tax revenue growth
- ✓ Continued fiscal restraint – *prepare for the next downturn*
- ✓ County department analysis of program details



State of the County – Cont.

➤ County's Financial Condition

- ✓ FY 2015-16 General Fund / Public Safety Fund Balance Projection
 - ❖ 5 Year Budget Model – conservative
 - ❖ Preparing FY 2015-16 Mid-Year Projections
 - ❖ Discretionary Fund Balance Carryover
- ✓ FY 2016-17 Cost Increases
 - ❖ Mostly Salaries / Benefits (MOU & Benefit Cost Drivers)
 - ❖ Internal Service Fund Cost Analysis
- ✓ = Sufficient Carryover / Guarded Optimism
 - ❖ Continue to Monitor
 - ❖ Respond to Board Priorities
 - ❖ Review Supplemental Requests from Departments



Priority Based Budgeting (PBB) Update

➤ April 2015 → Today = Adjusted Roadmap

- ✓ Pilot Departments
 - ❖ Lessons Learned / Challenges / Successes
 - ❖ Technology – Inability to Report Meaningfully | Workload
- ✓ FY 2016-17 Roadmap Adjustments
 - ❖ All Departments Preparing ***Program Budgets***
 - ❖ Budgeting Software Implementation

Priority Based Budgeting – Cont.

➤ PBB Coordinating Council – 3 Next Steps

1) Identify Program Attributes

example figures only:

Total County Budget	\$816,703,422	100%
Non-Discretionary Costs	<u>\$697,941,412 (“have to do”)</u>	<u>-85%</u>
Discretionary Costs	\$118,762,010 (“choose to do”)	15%

- ❖ By example, the “15%” could be comprised of:
 - Unfunded mandates that we choose to fund to avoid **penalties**
 - Services that have become a way of doing business and we choose to fund a continued **level of service**
 - Services we choose to fund based on a response to the **community demand**

Priority Based Budgeting – Cont.

2) Community Engagement Plan

- ✓ Education and Involvement
- ✓ Introducing Budget Information at Community Forums

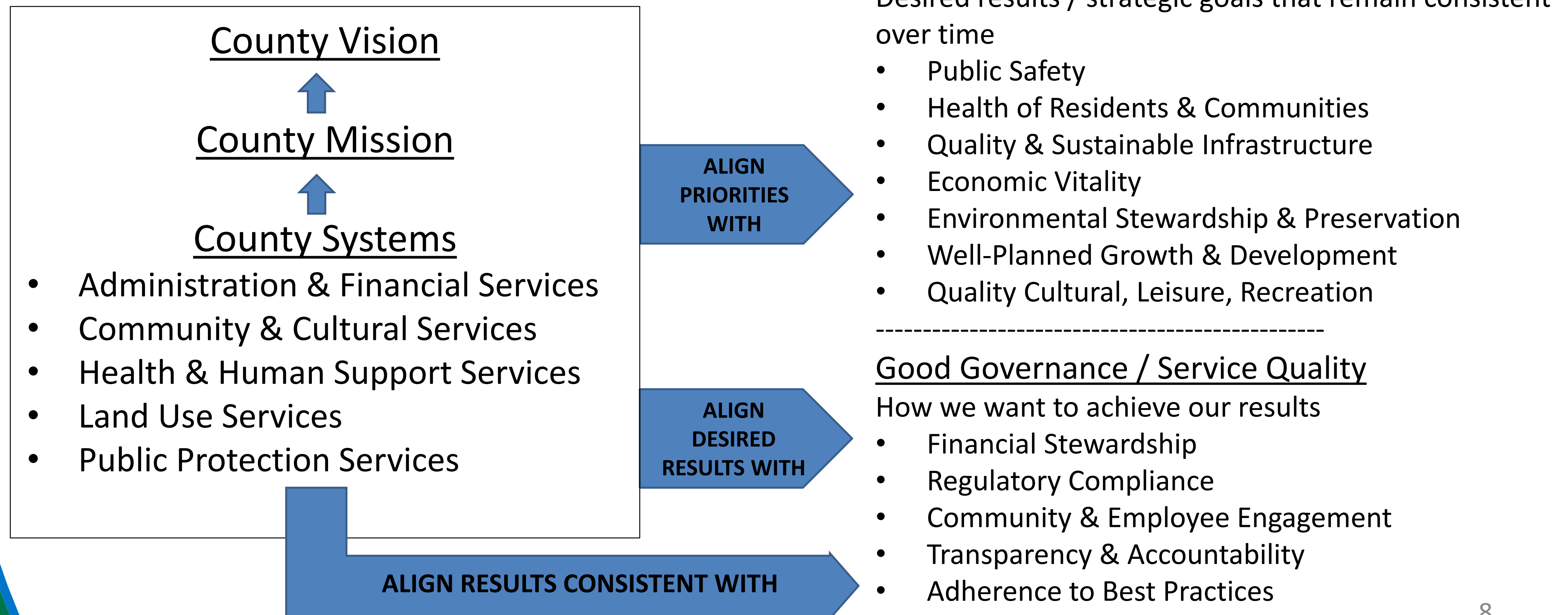


- ✓ Adjusted Roadmap – FY 2017-18 Targets

Priority Based Budgeting – Cont.

3) Review Priority-Setting Process

- ✓ County Vision, Mission, System Goals



On the Right Path?

Questions / Comments

- Approach to Budget
- State of the County
- Priority-Based Budgeting



FY 2015-16 Critical Issues Update

➤ May 2015 Challenges and Choices Workshop

➤ Status and Successes

- ❖ Capital & Deferred Maintenance Financial Sustainability
- ❖ Environmental Sustainability
- ❖ Placer County Library System Planning
- ❖ Criminal Justice Master Plan Implementation
- ❖ Placer County Fire Funding Sustainability
- ❖ Succession Planning and Talent Management
- ❖ Employee Engagement Planning

FY 2016-17 Countywide Priorities

➤ State of Departments

- Eight “themes” identified as countywide priorities
 - ✓ Program Expansion
 - ✓ Safety and Security Measures
 - ✓ Technology Pursuit and Implementation
 - ✓ Development Financing and Analysis
 - ✓ Infrastructure Improvements and Financing
 - ✓ Eastern Placer County Levels of Service
 - ✓ Customer Service Experience
 - ✓ Regulation Impacts and Drivers



Program Expansion

Program expansion driven by the community benefit anticipated or need identified in focused areas of the County.

Administrative Services

- Records Management Center
- Information Technology “deployment” Programs

Community Development Resource Agency

- Groundwater Management

Agriculture

- Medical Marijuana

Health and Human Services

- Homeless Services, Shelter, and Housing
- Drug Medi-Cal / Drug Treatment Expansion
- Groundwater Mapping (Environmental Health)

Public Works and Facilities

- Groundwater Management
- Transit Programs

Treasurer-Tax Collector

- mPower

Sheriff Office

- South Placer Jail Transition / Expansion
- Tahoe Basin / Tahoe Substation

Library

- Literacy Services Coordinator Partnership (AB109 leverage)

Safety & Security Measures

Addressing increasing concerns about building security, and technology associated with employee and public safety, including data security.

Administrative Services

- Information Technology Data Security
- Power Supplies / Emergency Generator

Assessor

- Building Improvements

Community Development Resource Agency

- Tahoe Office Building Improvements

Clerk-Recorder

- Building Improvements

County Executive Office

- Countywide Safety Coordination
- ADA Coordination

Treasurer-Tax Collector

- Safety Training
- Building Improvements

Public Works and Facilities

- Building Improvements
- ADA Improvements

Technology Pursuit & Implementation

Maintenance and modernization of software, equipment, mobile devices, website, and security to ensure employee and public access to County information is reliable, fast, and secure. Countywide business intelligence analysis to strategically manage multiple technology systems to ensure return on investment.

Administrative Services

- Best-Practices / Project Management
- Replacement or Upgrades of Computers and Equipment
- Financial System Replacement (partner)
- Business Intelligence (partner)
- County Website

County Executive Office

- Business Intelligence
- Emergency Operations Center
- Financial System Replacement (partner)
- Budget Software Implementation

Library

- Customer Interfaces
- Automation

Assessor

- Paperless Technology
- Customer Interfaces

Human Resources

- Business Intelligence (partner)
- ACORN System / HR / ePerformance

Public Works and Facilities

- Fleet Fuel System Upgrades
- Building Security Systems (Access, Video)

Community Development Resource Agency

- GIS / Website Maps
- Customer Interfaces
- Field Tablets & Replacements

Health and Human Services

- Computer & Software Upgrades
- Specialized HHS Data Systems

Development Financing & Analysis

Strategic financial analysis for short and long-range plans to ensure sustainable investment and strong economic returns.

Community Development Resource Agency

- Development Coordination
- Tax Sharing / Annexations
- Fiscal Negotiations
- PCCP Update
- Area Plan Updates

Agriculture

- Service Demands in Western Placer County
- Land Use Changes

County Counsel

- Development Analysis

Public Works and Facilities

- Capital Projects Delivery
- Placer Parkway
- Service Demands in Western Placer County
- Sewer Treatment / Growth
- Placer County Government Center
- Infrastructure Planning & Management
- Economic Development (partner)

Treasurer-Tax Collector

- Service Demand as economy & housing market improves
- Infrastructure Financing Demands
- Development Analysis and Financial Plans

County Executive Office

- Development Analysis and Financial Plans
- Economic Development Coordination
- Regulation Analysis

Sheriff

- Service Demands in Western Placer County

Veterans Services

- Service Demands in Western Placer County

Infrastructure Improvements & Financing

Maintain and build necessary infrastructure to support safe and modern service delivery in a growing economy.

Community Development Resource Agency

- CDRA Building Improvements
- Tahoe City Administration Office Space Needs and Improvements

Treasurer-Tax Collector

- Building Improvements
- mPower Program Space Needs

District Attorney

- Crime Lab Feasibility Project
- Vehicle Replacements

Clerk-Recorder

- Warehouse
- Building Improvements Auburn

Public Works and Facilities

- Capital Projects Delivery
- Roseville Fairgrounds
- ADA Improvements
- Equipment Replacement
- Parks Master Plan
- Fleet Vehicles Replacement

Sheriff

- South Placer Jail Transition / Auburn Jail Retrofit
- Acute/Chronic Behavioral Health Facility
- Coroner Facility (Morgue)
- North Lake Tahoe Sub-Station

Assessor

- Building Improvements Auburn & Tahoe

Health and Human Services

- Auburn Animal Services Center
- Buildings Improvements - Auburn, Carnelian Bay, Roseville
- Vehicle Replacements

Library

- Library System Facilities
- Auburn Library Improvements

Administrative Services

- Co-locating Staff , Office Space, and Furniture

Eastern Placer County Levels of Service

Coordinated effort for levels of service delivery, infrastructure assessments, program needs (e.g. affordable housing, bike trails, justice center), development and the economy, Lake Tahoe beach access, and environmental compliance.

Public Works and Facilities

- Bike Trails
- ADA Improvements
- NPDES Compliance
- Groundwater Management
- Transit and Transportation Projects
- Agency Partnerships

County Executive Office

- Coordination of Tahoe Area Partnerships, Services, Area Plan Implementation

Community Development Resource Agency

- Complete Tahoe Basin Community Plan
- County's Housing Element (affordable housing)
- Customer Service Interfaces

Library

- Kings Beach Library Public Access

Sheriff

- Tahoe Basin Service Demands
- North Lake Tahoe Sub-Station

Health and Human Services

- Carnelian Bay / Kings Beach Service Delivery

Assessor

- Tahoe Office Service Delivery

Child Support Services

- Carnelian Bay Service Delivery

Customer Service Experience

Continue to improve customer service and being responsive to demands. Adapt to new customer expectations of “instant” and “relevant” information. Ensuring public spaces are modern, safe, and the right quality to maintain the right image.

Administrative Services

- Billing Practices
- Rapid Technology "deployment"

Community Development Resource Agency

- Process Time Improvements
- Code compliance
- GIS / Website Maps

County Executive Office

- Coordination of Countywide Initiatives and Priorities
- Financial and Budget Interface with Departments
- Program and Policy Interface with Departments
- Boards and Committees Participation

Public Works and Facilities

- Service Enhancements
- Memorial Halls Support
- Museums and Parks Service Demand
- Transit, Transportation, and Roads

Health and Human Services

- Sustainable Providers
- Homeless Services / Shelter & Housing
- Auburn Animal Shelter Partnerships
- Medi-Cal & CalFresh Programs

Library

- Public Access Improvements
- Community Event Participation
- Community Assistance – Job Resumes
- Programs for Early Learners and with Mental Illness

Farm Advisor

- 4H Youth
- Master Gardener
- Nutrition
- Small Farms / Livestock Demand
- Senior Community Garden
- Food Safety / Farm Education

Treasurer-Tax Collector

- Billing and Response Times
- Technology Interfaces with Public

Veterans Services

- Benefit Accessibility Enhancement
- Outreach Programs

Assessor

- Assessment Inquiry Responses
- Tahoe Office Services
- Customer Interfaces

Regulation Impacts & Drivers

Responding to imposed regulations for health, safety (e.g. ADA), equipment replacement, groundwater, environment, and quality of life.

Health and Human Services

- State Budget Impacts
- Primary Care Clinics / Sustainable Provider
- Discontinued State Programs
- In Home Support Services Provider Overtime & Wages
- CSOC Resource Family Approval Regulation (AB403)
- Drug Medi-Cal Organized Delivery System Waiver
- Groundwater Mapping Workload – Environmental Health

Public Works and Facilities

- Redevelopment Property Disposition
- Water Quality and Compliance
- ADA Improvements
- Required Equipment Replacement
- NPDES Compliance (Tahoe / Granite Bay (floodplain))
- Groundwater Management / Reclaimed Water Purveyor Designation / Drought plan
- ARB Audit Compliance (Fleet)

Community Development Resource Agency

- Code Compliance
- PCCP Update / County General Plan / Create Climate Action Plan / Complete Sunset Area Plan / Complete Tahoe Basin Community Plan
- Prepare Woodland Conservation (tree) Ordinance
- Medical Marijuana Ordinance

County Executive Office

- County Ordinance or Code Changes
- Legislative Advocacy

Capture Everything?

Questions / Comments

- FY 2016-17 Countywide Priorities
 - ✓ Program Expansion
 - ✓ Safety and Security Measures
 - ✓ Technology Pursuit and Implementation
 - ✓ Development Financing and Analysis
 - ✓ Infrastructure Improvements and Financing
 - ✓ Eastern Placer County Levels of Service
 - ✓ Customer Service Experience
 - ✓ Regulation Impacts and Drivers



FY 2016-17 Emerging Critical Issues

Department Presentation Outline

Community and Cultural System

- ✓ Parks Master Plan
- ✓ Fairgrounds Future

Land Use System

- ✓ Agriculture (Medical Marijuana)
- ✓ Economic Development

Health and Human Support System

- ✓ Homelessness and Housing
- ✓ Service Delivery Models

Public Protection System

- ✓ Crime Lab
- ✓ Morgue | South Placer Jail Transition / Expansion

Administration and Financial System

- ✓ Community Choice Aggregation / Energy Strategy
- ✓ Financial System Replacement

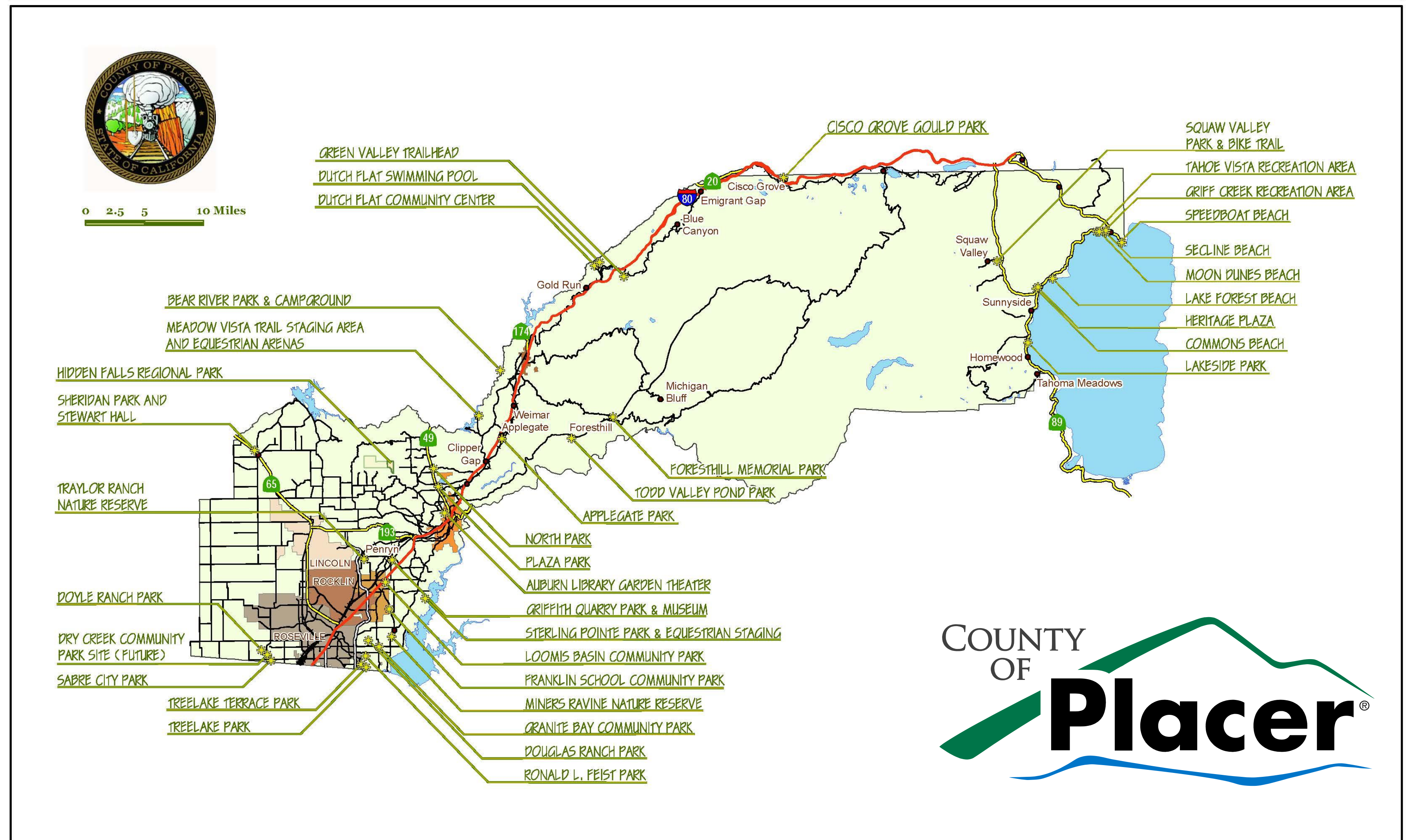
All Systems

- ✓ Eastern Placer County Levels of Service



Parks Master Plan

PLACER COUNTY PARKS



➤ Why is this a priority?

Parks Master Plan – Cont.

➤ Considerations



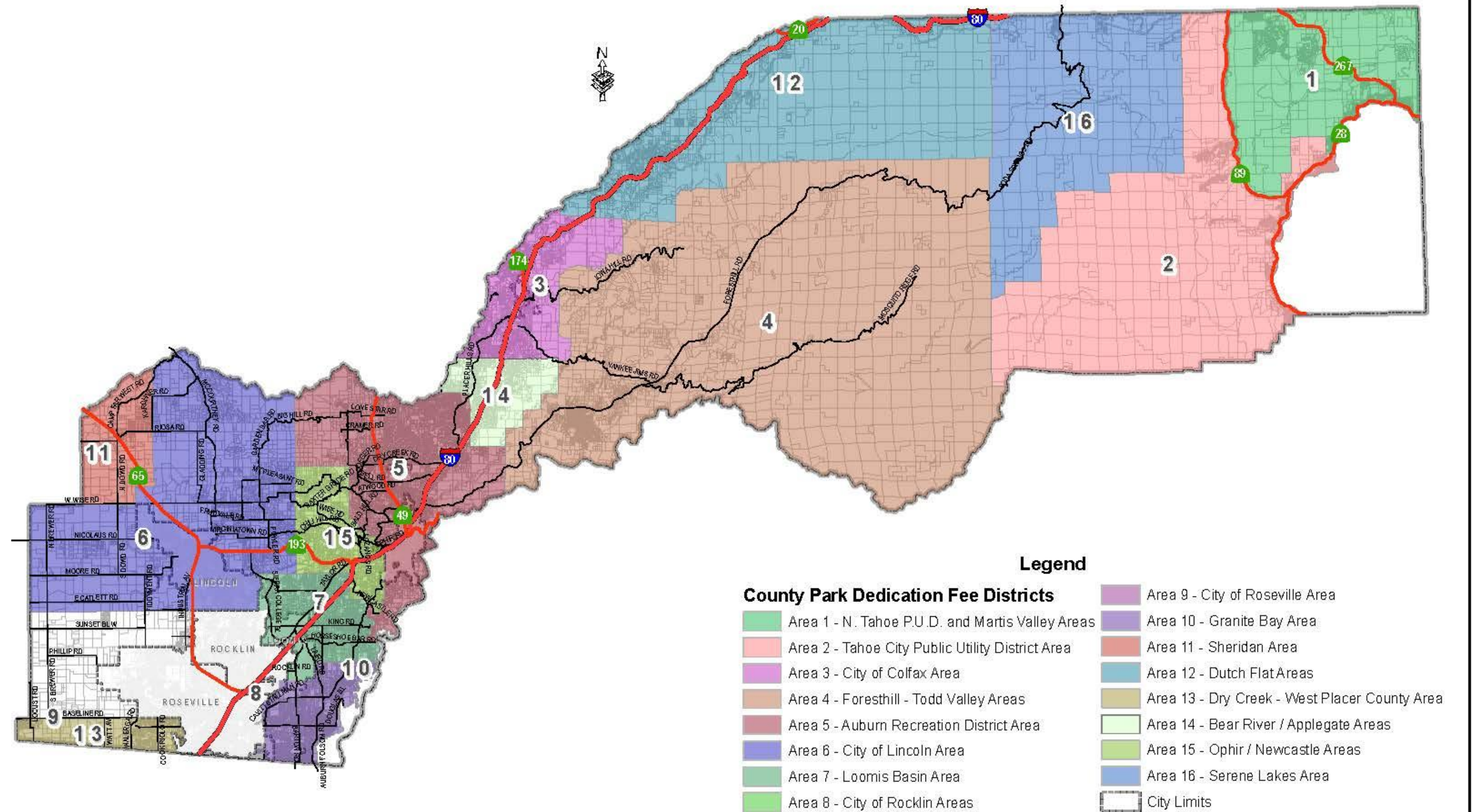
Parks Master Plan – Cont.

➤ Considerations



Parks Master Plan – Cont.

PLACER COUNTY PARK DEDICATION FEE AREAS



➤ **Status / Fiscal Issues**

Fairgrounds Future

➤ Why is it Important?



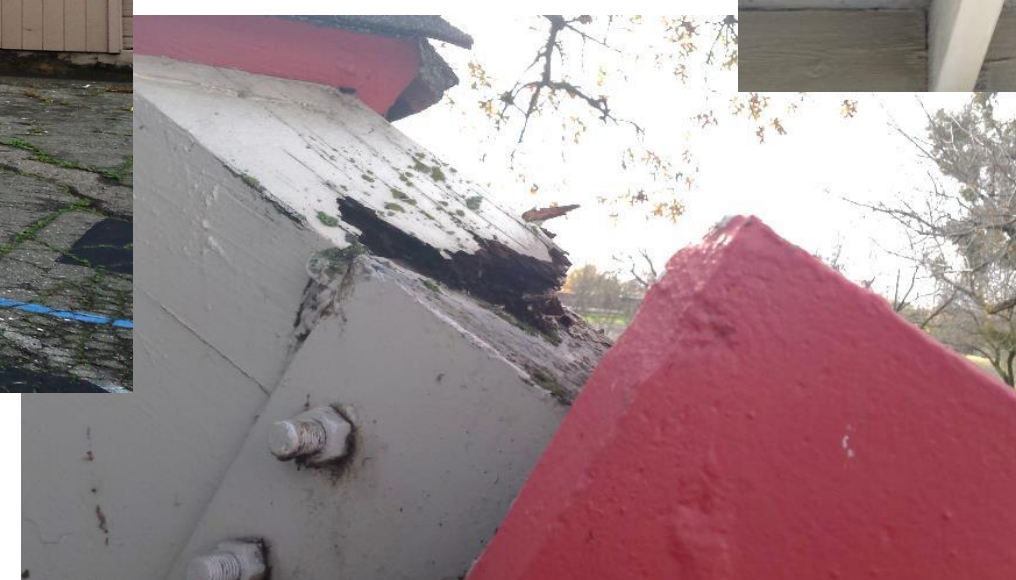
Fairgrounds Future – Cont.

➤ Considerations



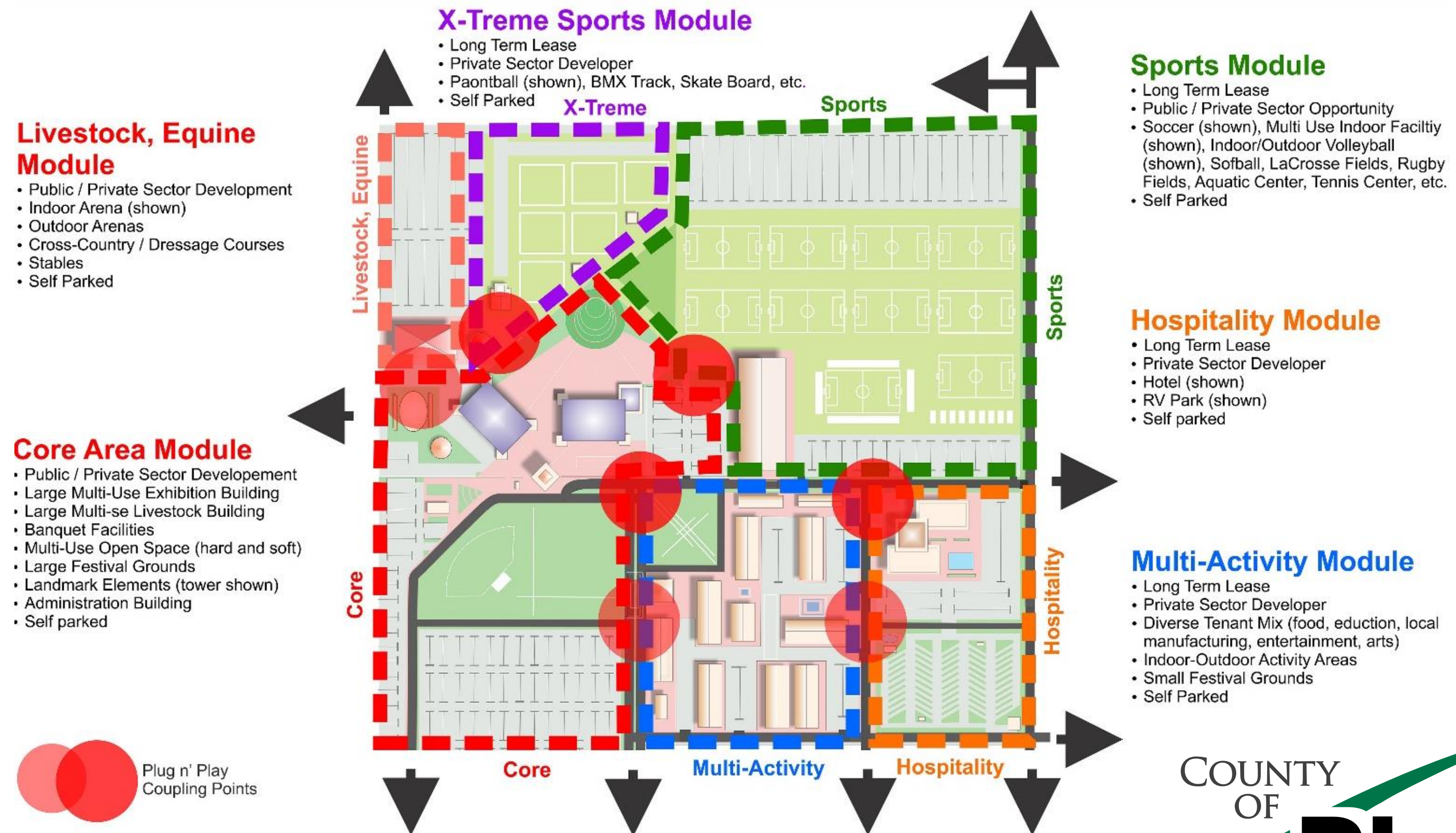
Fairgrounds Future – Cont.

➤ Considerations



Fairgrounds Future – Cont.

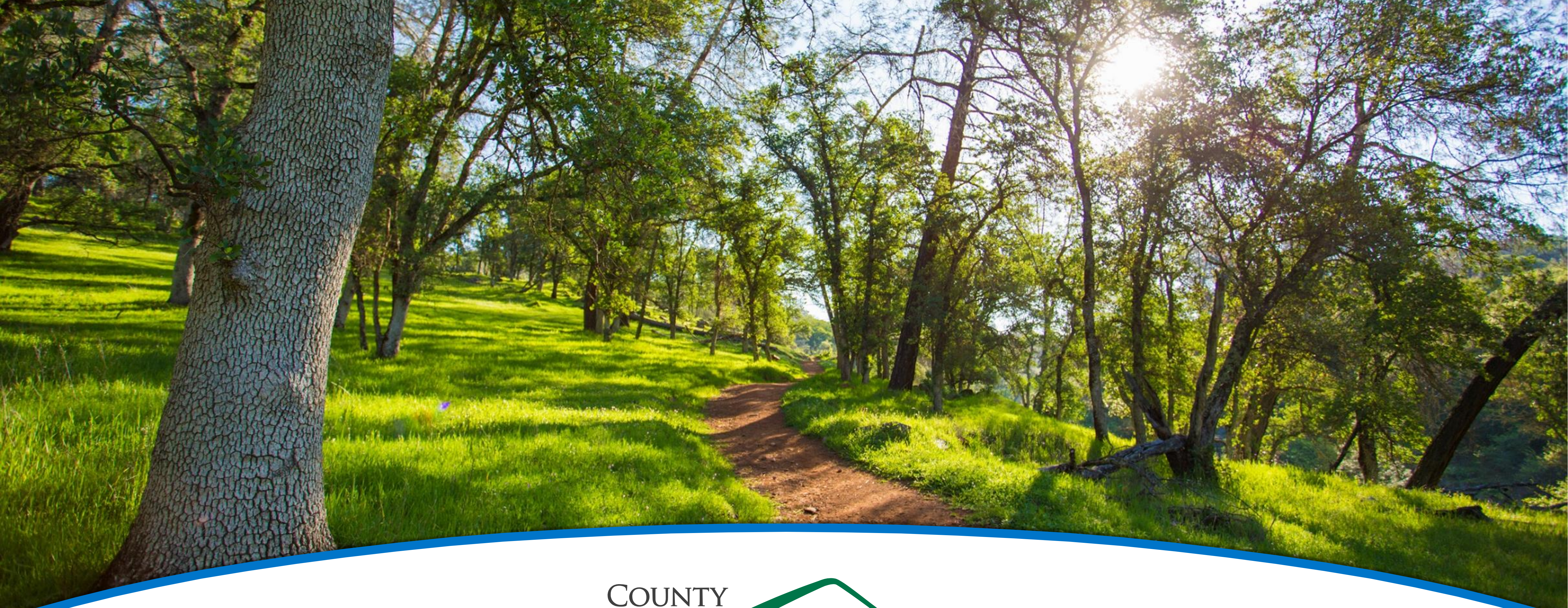
➤ Considerations



Fairgrounds Future – Cont.

➤ Fairgrounds Projects – Initial List

✓ State-Funded:	Range Hood, Fire Hydrant, Fire Alarm;	\$85,000
✓ Aesthetics:	Streetscape, Landscape, Signage;	\$250,000
✓ Infrastructure:	Electric Main, Gas/Sewer Lines, Paving;	\$700,000
✓ Repair:	Roofing, Gutters, Ceilings, Painting;	\$375,000
✓ Revenue Generation:	Expand RV Park, Kitchens, Restrooms;	\$650,000
✓ Speedway:	Grandstand Access, Paving, Mitigation;	\$300,000
✓ Total Initial Estimate:		\$2,360,000



Questions / Comments?

Ken Grehm
Director of Public Works
and Facilities

Agriculture (Medical Marijuana)

➤ Why is this a priority?

- ✓ In October of 2015, the Governor signed a series of bills collectively known as the Medical Marijuana Regulation and Safety Act or MMRSA. MMRSA put in place a framework whereby the state will begin regulating the medical marijuana industry beginning in January of 2018.
- ✓ It is widely believed that one or more initiatives to legalize recreational marijuana will qualify for the November 2016 ballot. Current polling suggests that these initiatives may be likely to pass.
- ✓ As a result of the passage of MMRSA and the potential for legalization of recreational use, Placer County is moving forward at an aggressive pace to implement a comprehensive program to regulate the cultivation, distribution, testing, manufacturing, and sales of medical marijuana at the local level. By taking this proactive approach, Placer County is positioning itself for success in protecting the quality of life for all residents as the commercial marijuana industry comes online.
- ✓ Successful implementation will require significant new resources be allocated to the Agricultural Commissioner.



Agriculture (Medical Marijuana) – Cont.

➤ Considerations

- ✓ Implementation of the new regulatory program will require close collaboration between, and additional resources for the Agricultural Commissioner, CDRA, CEO, County Counsel, Public Safety, the Treasurer/Tax Collector and others.
- ✓ In addition to working on public outreach, ordinance development, and implementation, staff resources must be dedicated to working with various state agencies as they develop regulations to flesh-out the Medical Marijuana Regulation and Safety Act.
- ✓ As lead agency, the Agricultural Commissioner anticipates an initial need for up to six additional staff, four vehicles, new IT resources, and various other equipment.
- ✓ The Agricultural Commissioner's office is currently located in one of the original Dewitt Barracks buildings which is in poor condition, and nearing capacity.

Agriculture (Medical Marijuana) – Cont.

➤ Status / Timeline

- ✓ Public outreach, including MAC presentations and town hall meetings, will begin next month, followed by presentations of the draft regulatory ordinance to the Planning Commission and Board.
- ✓ Staff currently anticipates taking a comprehensive regulatory ordinance proposal to the Board near the end of the current fiscal year.
- ✓ Following adoption of an ordinance, staff would work throughout the remainder of 2016 to prepare for, and begin implementation of the new program.
- ✓ Staff workloads will gradually transition from the planning and outreach phase, to the implementation phase when various county permits would become available, possibly as soon as early 2017.

Agriculture (Medical Marijuana) – Cont.

➤ Fiscal Issues

- ✓ Not including costs associated with any new construction, the Agricultural Commissioner anticipates an initial start-up cost of approximately \$1.1 Million for six new staff and equipment. Ongoing annual expenses are anticipated at approximately \$900,000 based on the staffing estimate.
- ✓ It is likely that additional staff will also be required by other departments, potentially doubling the overall cost of the program.
- ✓ It is anticipated that all county costs to regulate medical marijuana would be covered by permit fees. One of the greatest difficulties in planning for this program has been in trying to predict the eventual number and type of permits that will be issued. Staffing estimates, other expenses, and corresponding permit fees are all contingent on an unknown number of businesses to be regulated by the new program.



Questions / Comments?

Josh Huntsinger
Agricultural Commissioner

Economic Development Sunset Area Plan Update

➤ Why is this a priority?

- ✓ Sunset Area is envisioned as the economic engine and job center for the County
- ✓ Nearby cities (Roseville, Rocklin) are converting their industrially-zoned lands to alternative land uses (residential)
- ✓ A defined job center that is linked to specific job sectors will facilitate the development of the area

➤ Considerations

- ✓ Current update is identifying specific job markets for the County to target
 - ❖ Job markets are designed to tie into the future universities (Warwick and Sacramento State expansion) planned for the area.
- ✓ Update is identifying the need for a mixture of land uses (industrial, commercial, retail, residential) to facilitate a true live-work-play environment
- ✓ How to incorporate the Placer Ranch project into the overall update
 - ❖ Include the environmental analysis to assure traffic/infrastructure issues are addressed



Economic Development

Sunset Area Plan Update – Cont.

➤ Considerations (Cont.)

- ✓ Need to create flexibility in the land use designations to avoid the development of standards that are too restrictive
- ✓ Need collaboration with businesses and universities to assure the correct target market is addressed

➤ Status / Timeline

- ✓ Background/market analysis completed
- ✓ Preferred alternative land plan being prepared for presentation to the Board in February/March
- ✓ Once preferred alternative land plan is identified, commence environmental analysis
- ✓ Environmental analysis – to be completed in late 2016
- ✓ Overall update to be considered by the Board in early 2017

➤ Fiscal Issues

- ✓ Monies budgeted/allocated for the update process
- ✓ Incorporation of the Placer Ranch project may require additional monies





Economic Development Tahoe Area Plan Update – Cont.

➤ Why is this a priority?

- ✓ Need to update the plan to implement TRPA's Regional Plan Update
- ✓ The Tahoe region has languished for years for limited new commercial/retail growth
- ✓ Need to develop new standards to facilitate development within the Town Center areas

➤ Considerations

- ✓ Implement the findings included in the “Economic Development Incentives for the North Lake Tahoe Town Centers” report prepared by EPS
- ✓ Focus on process improvements in the review of development applications to streamline the review process.

➤ Status / Timeline

- ✓ Environmental analysis being prepared for the Tahoe Basin Area Plan Update
 - ❖ Should be completed in Fall 2016
- ✓ County staff already working to implement findings from the EPS report

➤ Fiscal Issues

- ✓ Monies budgeted/allocated for the update process



Questions / Comments?

Michael Johnson
Director of CDRA



Homelessness / Housing

➤ Why is this a Priority?

- ✓ Approximately 600 Placer County individuals homeless on any given night
- ✓ High number of chronically homeless individuals
- ✓ Negative impacts on hospitals, criminal justice system, local businesses and neighborhoods
- ✓ Supportive housing models have shown success

➤ Current Safety Net

- ✓ Shelters – Stand Up Placer, Gathering Inn, Right Hand Auburn/VOA & United for Action
- ✓ Services – Mix of private safety net & county services
 - ❖ Mental health, substance use disorder services, limited case management, public assistance benefits, food and clothing
- ✓ Housing – Shelter + Care, Permanent Supported Housing (mostly SMI), HUD VASH vouchers (veterans) and Housing Choice Vouchers

➤ Key Gaps

- ✓ Insufficient Homeless Prevention and Rapid Re-Housing resources
- ✓ Inadequate intensive case management & housing search support services
- ✓ Limited inventory of low-income housing



Homelessness / Housing – Cont.

➤ Existing/Potential New Resources

- ✓ Mental Health Services Act (MHSA) housing for homeless with serious mental illness
- ✓ New MHSA Innovations grant to expand case management supports
- ✓ Drug Medi-Cal Organized Delivery System for substance use disorder services
- ✓ Regional Sutter Health Community Partnerships' Homeless Initiative
- ✓ Whole Person Care Pilot through the California Department of Health Care Services
- ✓ State Senator Pro Tem Kevin De Leon/Formal State Senator Darrel Steinberg's \$2B "No Place Like Home" Homeless Housing Proposal

➤ Fiscal Issues

- ✓ Temporary Auburn shelter operating costs- \$470-\$500K
- ✓ Potential purchase of permanent site for Auburn shelter - \$200-\$600K
- ✓ Estimated construction cost of new 24/7 shelter in Auburn - \$10 - \$12M
- ✓ Feasibility analysis of South Placer site for services & permanent housing
- ✓ Emergency support for existing safety net providers
- ✓ Resources to develop low-income and workforce housing
- ✓ Matching funds for any new federal/state initiatives



Homelessness / Housing – Cont.

➤ Status / Timeline

- ✓ Update to your Board on February 9th with recommendations
 - ❖ Temporary Auburn shelter
 - ❖ Site for permanent Auburn shelter
 - ❖ Updates regarding South Placer planning, HMIS and permanent supportive housing
- ✓ Existing Temporary Conditional Use Permit for Auburn temporary shelter expires March 31, 2016
- ✓ Guidelines/applications for new initiatives anticipated in Spring/Summer 2016



Questions / Comments?

Jeff Brown
Director of Health &
Human Services

Service Delivery Models

➤ Why is this a priority?

- ✓ Today's issues are complex & cross boundaries - no one institution can solve alone
- ✓ New markets have developed to provide public services
- ✓ Many organizations provide high quality services at a lower cost than government
- ✓ Regionalism offers opportunity to better utilize scarce resources & provide coordinated services across a larger, connected areas
- ✓ Collaborative partnerships provide larger community benefits while sharing costs & responsibilities

➤ Contracts for Services

- ✓ Adult System of Care – Turning Point, Sierra Mental Wellness, Sierra Native Alliance, CoRR, PES, New Leaf, numerous psychiatric hospitals
- ✓ Children's System of Care – EMQ-Families First, Kids First, Tahoe FRC, Latino Leadership Council, Lighthouse
- ✓ Human Services Outreach and Enrollment – Lighthouse, Kids First, Tahoe FRC
- ✓ Public Health – Sierra Foothills AIDS Foundation



Service Delivery Models – Cont.

➤ Regional Partnerships

- ✓ Town of Truckee Animal Shelter
- ✓ Public Health laboratory services
- ✓ Mental Health crisis services
- ✓ Psychiatric Health Facility (PHF)
- ✓ Homeless services
- ✓ Shared personnel with other counties

➤ Public-Private Partnerships

- ✓ Temporary Auburn Homeless Shelter
- ✓ Advocates for Mentally Ill Housing (AMIH)
- ✓ Stand Up Placer
- ✓ Telecare – Cirby Hills PHF

➤ Nongovernmental Solutions - Shift to Private Sector

- ✓ LIHEAP and CSBG – Project GO



Service Delivery Models – Cont.

➤ Considerations

- ✓ Quality of Service
- ✓ Cost Efficiencies
- ✓ Labor Implications
- ✓ Long Term Sustainability

➤ Status / Timeline

- ✓ Primary Care Clinics - RFP response due 1/29/2016
- ✓ Children's Receiving Home - transition estimated by October 2016
- ✓ Further alternative service delivery options to be explored in 2016-17

➤ Fiscal Issues

- ✓ Costs can increase during any transition period but typically decrease over the long term



Questions / Comments?

Jeff Brown
Director of Health &
Human Services

Crime Lab

➤ Why is this a priority?

- ✓ DNA and other Forensic Services rarely ever used, since relying on DOJ for DNA.
 - ✓ Delays and sample limitations drastically reduce effectiveness of results.
- ✓ Position Placer County to take advantage of leading edge forensic science services to modernize our criminal justice system and our local law enforcement partners.
- ✓ Modern forensic tools will enhance law enforcement's capabilities in quickly identifying criminal suspects, solving more crimes, reducing court appearances and failures to appear by defendants, and increase conviction rates.
- ✓ Quickly solving crimes reduces opportunities to commit future crimes.
- ✓ "Right Sizing" a new forensic lab facility will allow Placer County to partner with surrounding counties, providing needed services to them and defraying the operating costs of our lab
- ✓ Partnering with a local university can:
 - ✓ Provide research opportunities
 - ✓ Provide a source of trained future employees



Crime Lab – Cont.

➤ Why is this a priority?

- ✓ Slow returns on toxicology results have lead to excessive court appearances and judicial delays.
 - ✓ Blood results under contract for 5 days taking 9-12 months
 - ✓ Solid Drug analysis taking months, causing delays in filing and prosecuting cases
 - ✓ 1,000's of extra court appearances for continuances
 - ✓ Much higher rate of Failures To Appear by Defendants after delays in charging
 - ✓ DOJ no longer analyzes samples for HS 11550 charges
 - ✓ These delays impact the entire criminal justice system
- ✓ No other alternatives

Crime Lab – Cont.

➤ Considerations

- ✓ Full International Organization for Standardization (ISO) compliance for credible and authoritative results, evidentiary value.
- ✓ “Right Size” the facility, to allow for future growth and providing services to law enforcement partners
- ✓ Location near courts, minimizing down time waiting to testify and submit evidence
- ✓ Co-Locate with Coroner Facility, sharing common facilities and lab space, reducing costs of building two separate buildings
- ✓ Using DNA to pursue property crimes can result in a \$90+/\$1 cost saving ratio
 - ✓ Denver results showed higher rate of cases filed, higher rate of convictions at trial, prison sentences 10X higher for home burglars and 6X higher for commercial burglars, reduction in burglaries by almost 50%, and estimated \$36.8 million in avoided property loss and \$5 million in avoided police costs.
 - ✓ Denver lab given Downtown Denver Business Partnership award.
 - ✓ One of the most innovative and positive forces shaping the city.



Crime Lab – Cont.

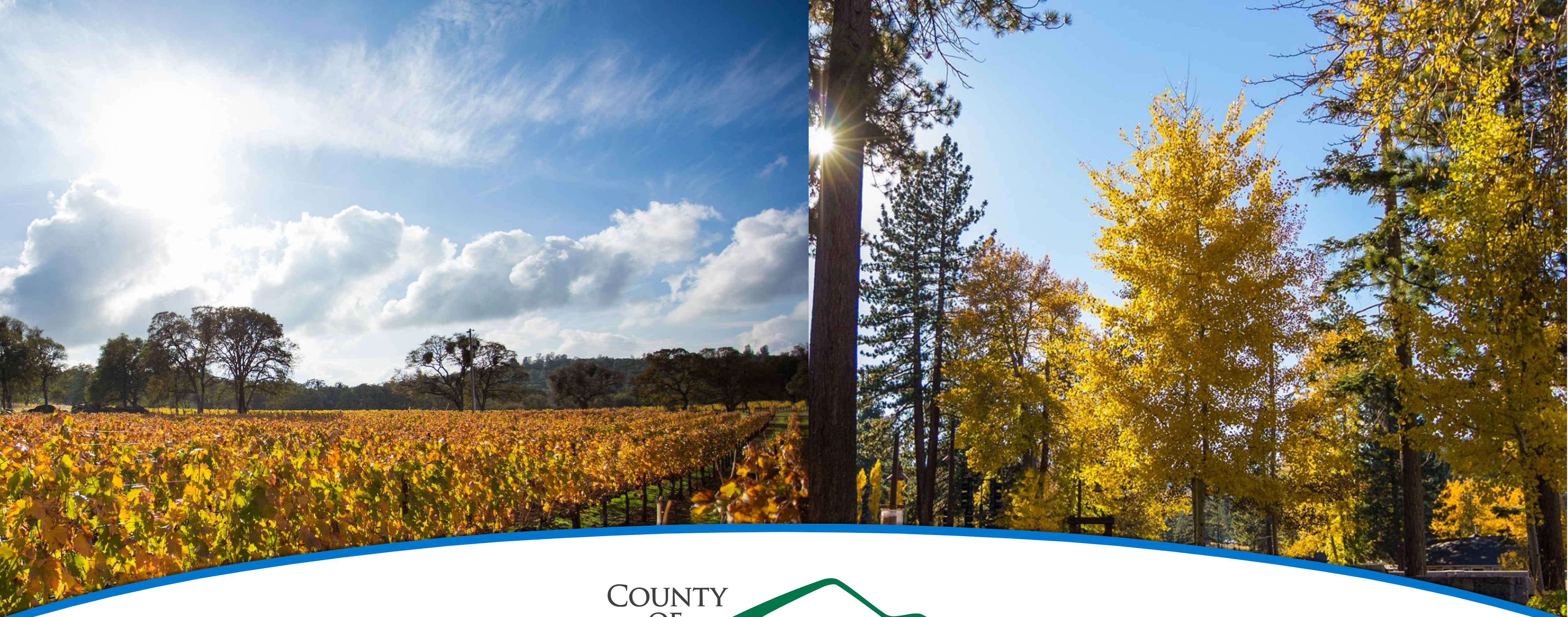
➤ Status / Timeline

- ✓ Current Status: Feasibility Study nearly complete, final draft under review
 - ✓ Presentation to Board within next few months
- ✓ Build Lab: 18 months – 2 years

➤ Fiscal Issues

- ✓ Initial estimate of Total Project Costs - \$64 million (\$37.8 million Lab/\$25.5 million Morgue)
- ✓ Starting Personnel Costs - ~\$2 million
 - ✓ Expanding from ~\$600,000 in costs for Chemistry and Toxicology personnel to now include 2 latent print analysts (1 currently employed at DA's Office), 3 DNA analysts, 1 Digital Forensics, 1 Forensic Imaging, 2 Evidence, and 3 Administrative staff
- ✓ Consolidates Probation and HHS costs for urine testing, with higher quality for all justice partners.
- ✓ Represents only 1.22% increase in the county-wide Criminal Justice budget.
- ✓ Partially offset with California Identification program fees and court ordered testing fees.
- ✓ Savings in property crimes alone, as exemplified by Denver, can be more than the yearly salary cost of the entire lab.





Questions / Comments?

Scott Owens
District Attorney

Morgue

➤ Why is this a priority?

- ✓ Current Facility – Catastrophically Substandard and Antiquated
 - ❖ Built in the 1940's
 - ❖ December 31, 2015 Facility Feasibility Study noted numerous deficiencies:
 - Will not meet five year Federal accreditation standards
 - Limited storage space (outside mortuaries utilized for overflow)
 - No separation between “autopsy” and “office” areas
 - Inadequate office space for Pathologists
 - No secured “loading” or “unloading” area
 - Inadequate ventilation, heat, and air conditioning
 - Substandard area for autopsy viewing by outside agencies
 - No formal specimen storage

Morgue – Cont.

➤ Considerations

- ✓ Potential for combined facility with DA Crime Lab
 - ❖ Crime Lab & Coroner Facility Feasibility Study
 - ❖ If combined facility not feasible, stand-alone facility still needed

➤ Status / Timeline

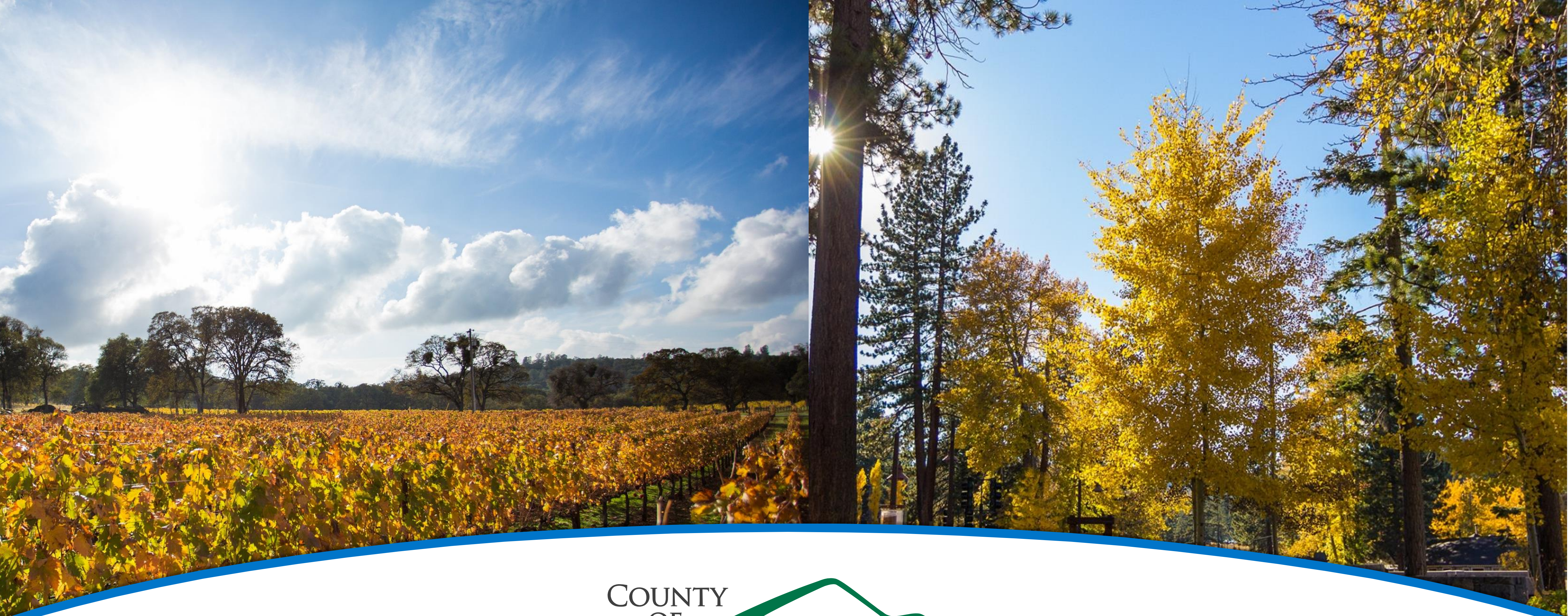
- ✓ “Need” confirmed during December 2015 Feasibility Study
- ✓ Timelines
 - ❖ Combined Facility – Construction completion July 2018
 - ❖ Stand-Alone Facility – Undefined/Unknown

➤ Fiscal Issues

- ✓ Capital Costs
 - ❖ Combined Facility - \$49.4M
 - ❖ Stand-Alone Facility – Undefined/Unknown
- ✓ Operational costs anticipated to remain consistent with existing service delivery model in either scenario.

Morgue – Cont.





Questions / Comments?

Captain Mark Reed
Sheriff Office

South Placer Jail Transition/Expansion

➤ Why is this a priority?

- ✓ FY 2015-16 Final Budget authorized opening of 180 previously constructed jail beds
 - ❖ Included half-year funding for 25 new positions
- ✓ SB863 – Adult Criminal Facilities Construction Financing
 - ❖ \$9.5M Partial Conditional Award for program specific facility at SPJ
 - ❖ Developing Scope Reduction Plan with Consultant
 - 45-Bed Acute/Chronic Mental Health Facility

➤ Considerations

- ✓ 30 additional positions to be requested in FY 2016-17 Submitted Budget
- ✓ Anticipate overall Jail bed reduction through full implementation
 - ❖ Potential Staff reduction through attrition

➤ Status / Timeline

- ✓ New Booking Station – January 2017 (aligned with new Arraignment Court)
- ✓ Auburn Jail Housing Unit 3 “retrofit” – Design Phase
 - ❖ Program Specific jail bed reduction
- ✓ Acute/Chronic Mental Health Facility – Projected 18 months



South Placer Jail Transition/Expansion – Cont.

➤ **Fiscal Issues**

- ✓ Half-Year Funding for 30 new positions
- ✓ SB863 – 9.5M Partial Conditional Award
 - ✓ 10% Required County Match - \$950K





Questions / Comments?

Lt. Carol Walsh
Sheriff Office

Countywide Integrated Energy Strategy

Community Choice Aggregation



AB 117 authorizes cities & counties to establish programs to aggregate electrical loads to establish programs and to purchase and/or generate electricity and manage power supply portfolios to meet the load (energy demand) requirements of ratepayers in their jurisdictions

Placer Local Advantage

Local Control
over rates &
incentives

Optimize Local
natural
resources

Cost Effective
Local Finance
Resources

Local Economic
Development
Benefits

Countywide Integrated Energy Strategy

Community Choice Aggregation

Well-timed opportunity for
Development of CCA

Key Considerations

Emerging
Trend

Community
Partnering

Critical
Resource
Availability

Low Cost
Energy Market

Economic
Development
Benefits

CCA provides the foundation for a
Countywide Integrated Energy Strategy

Countywide Integrated Energy Strategy Community Choice Aggregation

Financial

Phase I
Assessment &
Planning

Phase II
Implementation
& Start-up

Phase III
Operational

Currently in Assessment & Planning Phase

Budget, Financial & Business Plan for Phase II & III under development

Costs are recoverable at & contingent on Operational Phase III

Countywide Integrated Energy Strategy

Community Choice Aggregation

Timeline & Status

Phase I Assessment & Planning

- Studies & Analysis
- Business Plans
- Budget & Financing Plans

Phase II Implementation & Start-up

- Outreach & Communications,
- Governance & Organizational Formation, Staffing/Contracts/Service Agreements
- Implementation Plan & Statement of Intent (Submission & Approval: CPUC)
- Financing

Phase III Operational

- On-going Energy Acquisition
- Go live (est. January 2017)



Thank you!

Jenine Windeshausen
Treasurer Tax Collector
jwindesh@placer.ca.gov
530-889-4141





Financial System Replacement

➤ Why is this a priority?

- ✓ PAS went live on July 1, 1999 in anticipation of Y2K. PAS is run on a Unix system and is not windows-based. At this time, the product is being supported, but very limited enhanced functionality is being rolled out now and in the future. With PAS, we are not able to move to electronic payments, it is not compatible with new technology (mobile phones, tablets, etc.), and does not have a robust reporting application.
- ✓ All modules within PAS are either not being fully utilized (grants management and inventory) or are not fully integrated with PAS and reside in separate applications (fixed assets and receivables).

➤ Considerations

- ✓ The County will need to decide if the application is on premise or in the cloud. We will also need to secure a project site for the team for a 2 year period. Last, communication will be critical with a project of this magnitude. A Steering Committee will be formed and a dedicated project manager, who is a CPA, will be engaged.



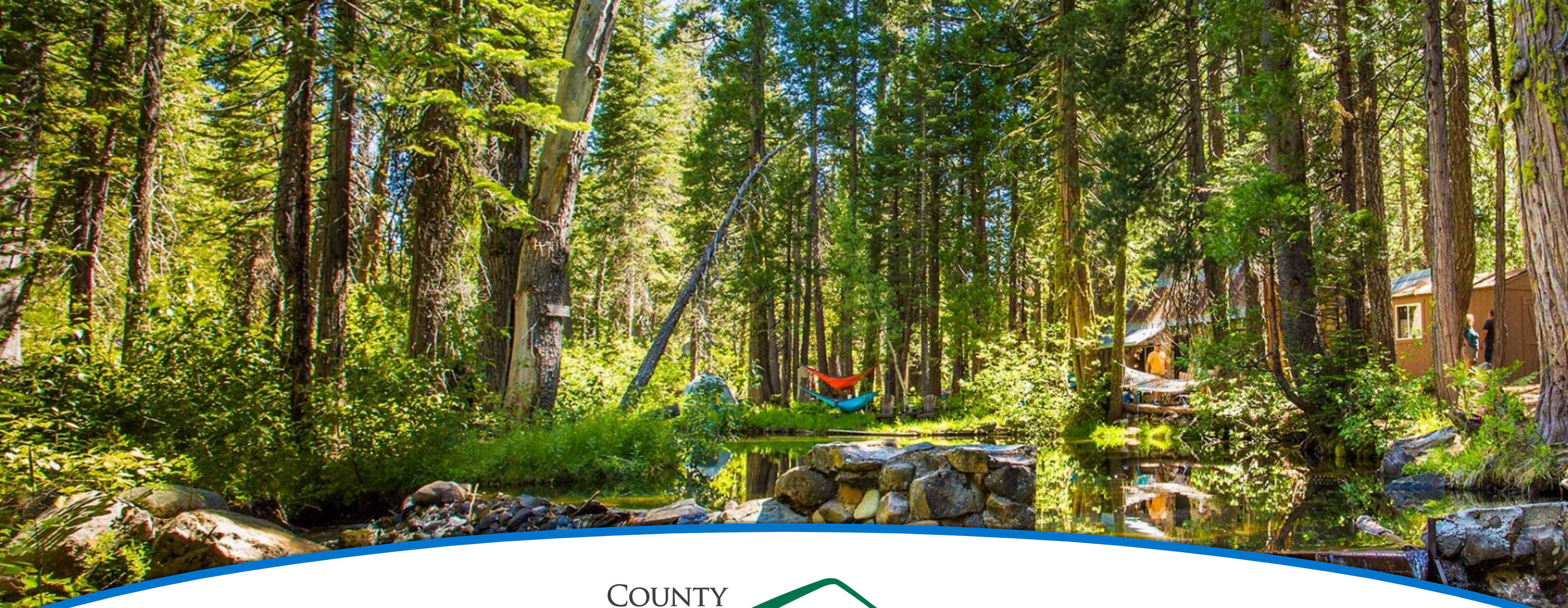
Financial System Replacement – Cont.

➤ Status / Timeline

- ✓ We are currently in the planning stages. We have seen financial accounting systems demonstrations from 3 vendors, we have been reaching out to other Counties, including one field trip to Sonoma County, and attending various conferences where these products are demonstrated.
- ✓ Tentative timeline is January 1, 2017 to June 30, 2018.

➤ Fiscal Issues

- ✓ We will need resources to backfill key positions while the project team is offsite.
- ✓ We plan to hire 2 business process analysts that will provide dedicated support to the project for all phases: planning, project duration and post-implementation.



Questions / Comments?

Andrew Sisk
Auditor-Controller

Eastern Placer County Levels of Service

➤ Why is this a priority?

- ✓ Delivery of County services in eastern Placer County is based on discrete challenges and needs of a geographically distinct and remote portion of Placer County

➤ Considerations

- ✓ Challenges include distance from county seat, harsh climate, tourism economy driver
- ✓ Needs related to addressing challenges while maintaining service levels within prescribed budgets/available revenues

➤ Status / Timeline

- ✓ Eastern Placer County Level of Service is contemplated by departments and in the overall budget on an ongoing basis

➤ Fiscal Issues

- ✓ Yes. 😊



Eastern Placer County Levels of Service

➤ Human Resources – County Employees

- ✓ Initial findings of Civil Service Commission Analysis

	Countywide	Tahoe
Full Time Employees	2,322	139
Part Time Employees	51	7
Extra Help Employees	339	28
% of total Employees	12.50%	16.09%
Average Years of Service	10	10
Average Employee Age	46	46
Filled Allocations	81.85%	79.30%
Vacant Allocations	18.15%	20.70%
Lives within the County	76.06%	40.23%
Lives outside the County	23.94%	59.77%
<u>Reason for Separation FY 2014-15:</u>		
Failed Probation	9.69%	15.38%
Death	1.53%	0.00%
Involuntary	3.06%	7.69%
Retirement	48.98%	38.46%
Voluntary	36.73%	38.46%



Eastern Placer County Levels of Service

➤ Human Resources – Contracted Services

✓ FY 2015-16 Budget Costs:

- ❖ Building Grounds- Snow Removal- \$280,734
- ❖ Building- Custodial- \$174,465
- ❖ Building Grounds- Landscaping- \$37,428
- ❖ Parks, Beaches and Trails- \$256,162

- ❖ TART Bus Drivers- \$46.58/hr. contract employees; \$44.50/hr. County employees

- ❖ Marketing- \$1,334,180 (Personnel and G&A)
- ❖ Capital Project Planning and Implementation- \$337,651 (Personnel and G&A)

- ❖ Countywide HHS Clinics RFP Responses Received
- ❖ Kings Beach Business Assessment District

Eastern Placer County Levels of Service

➤ Regulatory Processes and Development Projects

- ✓ Tahoe Regional Planning Agency
 - ❖ Area Plan
 - ❖ Out of Basin Project Impacts

- ✓ Process Improvements
 - ❖ Partner Agency Office Hours at Tahoe CDRA Office
 - ❖ Improvement Plan Streamlining
 - ❖ Online Project Permit Fee Calculator
 - ❖ Proposed New Code Compliance Officer (countywide)

- ✓ Lahontan Water Quality Regulations
 - ❖ New DPW Permit
 - Increased targets and costs
 - ID long term funding source

- ✓ Significant Development Projects
 - ❖ Squaw Valley Specific Plan, Martis Valley West, Tahoe City Lodge



Eastern Placer County Levels of Service

➤ Capital Projects and Planning

- ✓ Parks and Trails Master Plan
 - ❖ Integrate Tourism Master Plan, Trails Plan, PUD Plans
- ✓ Complete KBCCIP
- ✓ Initiate SRs 267/28 Gateway and Griff Creek Watershed Improvements
- ✓ Fanny Bridge (assume old SR 28 in Tahoe City)
- ✓ Dollar Creek Share Use Trail
- ✓ Potential Facility Improvements
 - ❖ HHS Carnelian Bay Relocation
 - ❖ Administrative Center, Tahoe City
 - ❖ Justice Center/Sheriff's Department
 - ❖ Kings Beach Library Upgrades/Relocation



Eastern Placer County Levels of Service

➤ Economic Development

- ✓ Implement Tahoe Basin Economic Development Incentives Plan
 - ❖ Implement Application Process
 - ❖ Acquire TAUs to Utilize as Incentives for Lodging Investment
 - ❖ Implement EIFD in Tahoe City and Kings Beach
 - ❖ Ongoing Facilitation of Tahoe Basin Development Projects
- ✓ Property Disposition
 - ❖ RDA- Three Properties
 - ❖ County- Kings Beach Center
 - ❖ Ultimate Development Consistent with Kings Beach Vision and LRMP

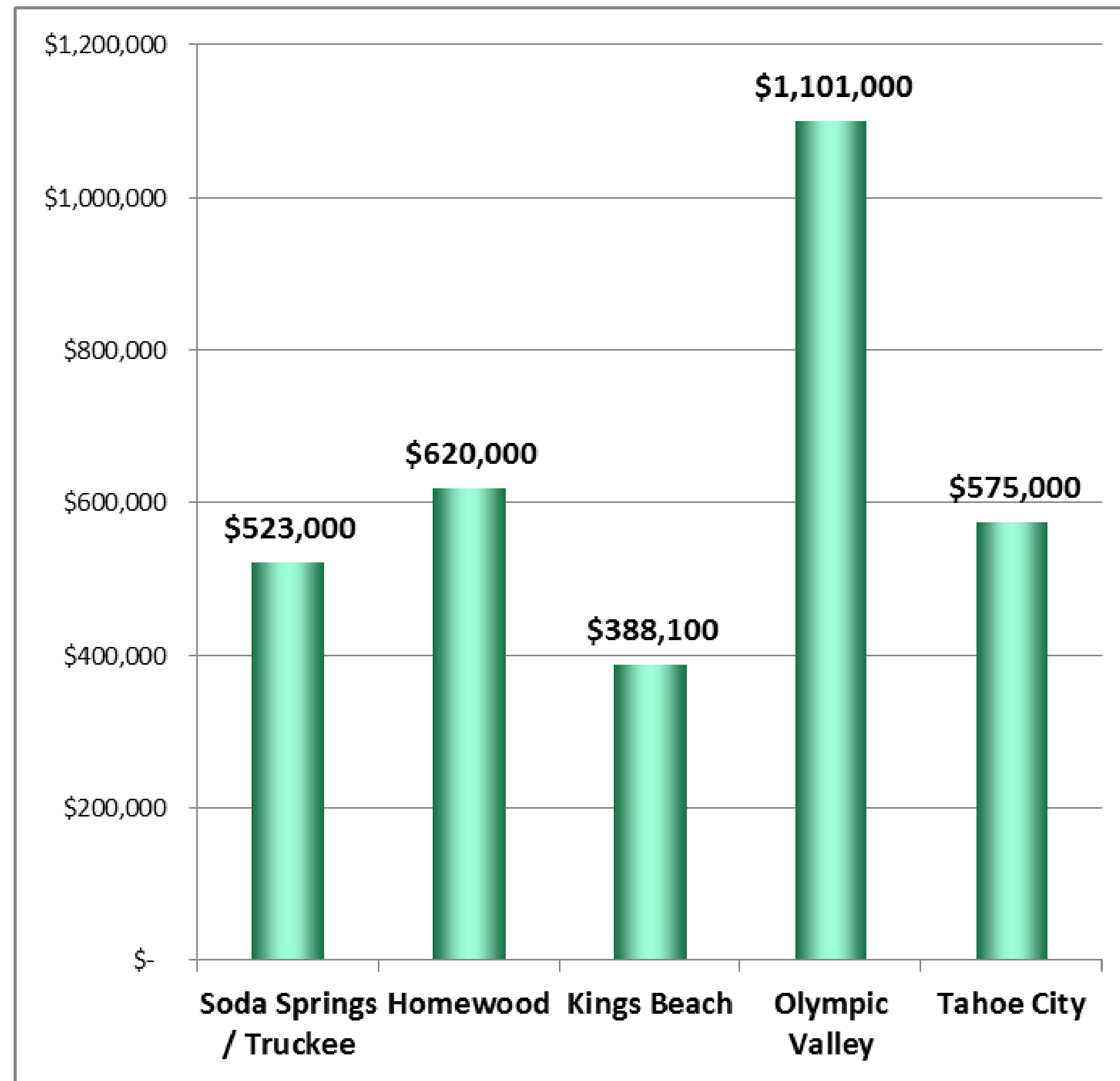
Eastern Placer County Levels of Service

➤ Economic Development

- ✓ Incremental Implementation of “Transit Vision”
 - ❖ New Federal Share of Transit Operating Revenue
 - ❖ Potential ½ cent Sales Tax– PCTPA
 - ❖ Identification of Other Funding Sources
- ✓ Housing
 - ❖ North Tahoe Regional Workforce Housing Needs Assessment
 - Preliminary Data
 - Community-wide and County Service Delivery Impacts

Preliminary Study Data- Median Home Sale Price

June-November 2015



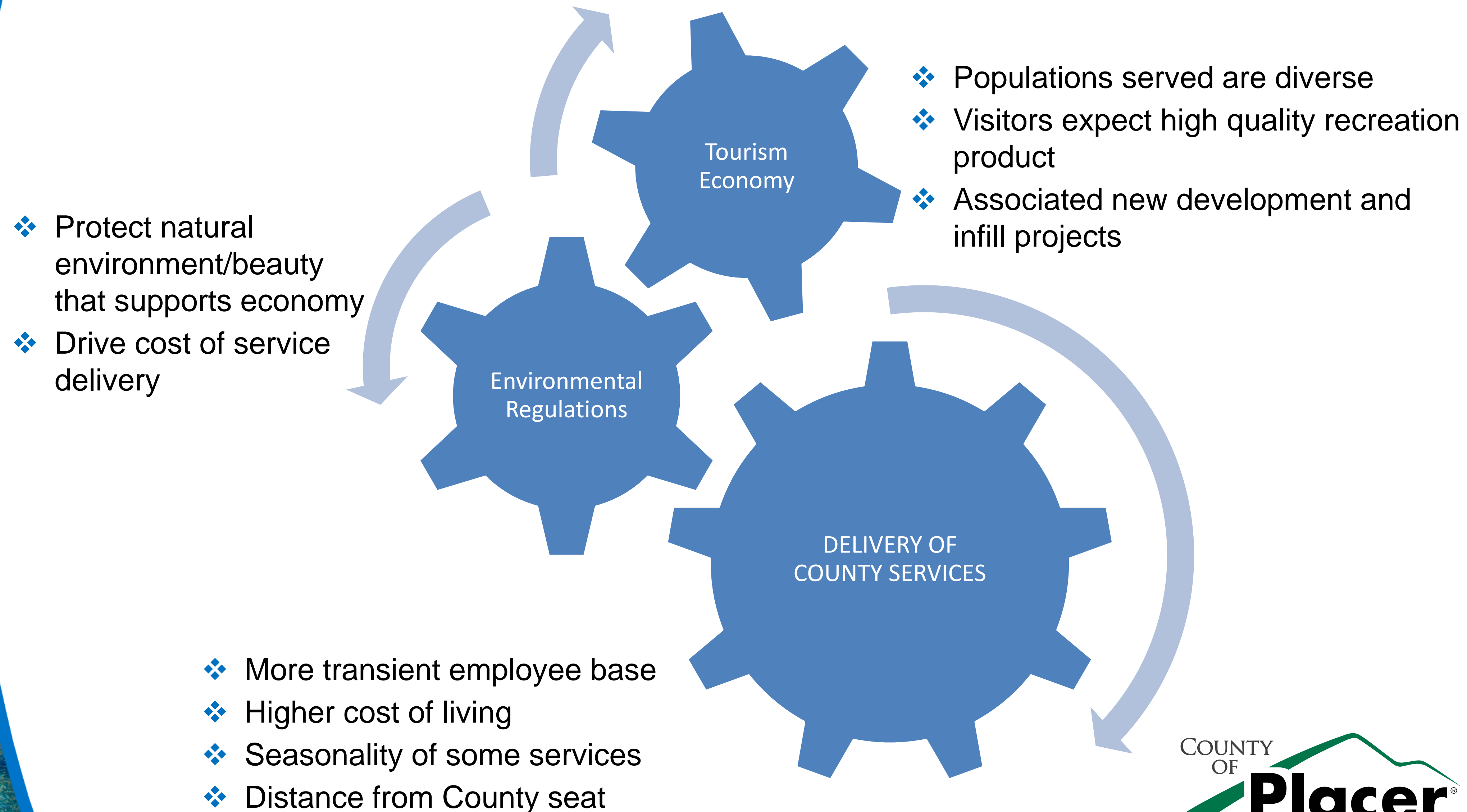
Preliminary Study Data **From 2014 Census Update**

AFFORDABLE SALE PRICE

(FOR PLACER COUNTY)

Income Level	Three Person	Four Person	Five Person
Extremely Low (30% MFI)	\$73,442	\$81,333	\$88,009
Very Low (50% MFI)	\$122,151	\$135,656	\$146,581
Low (80% MFI)	\$186,337	\$216,988	\$234,438
Moderate (120% FMI)	\$293,162	\$325,482	\$351,885

Key Takeaways that Impact Eastern Placer Priorities





Questions / Comments?

Jennifer Merchant
Deputy County Executive Officer

End of Workshop

Action Requested:

Conduct a workshop to receive an update on the State of the County, Priority-Based Budgeting, and confirm FY 2016-17 countywide priorities and emerging critical issues.

QUESTIONS / COMMENTS

